

WL\_0465

	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	Ed Svcs Division	At-Risk	English Learners	Cost	Cost (%)	
<b>ALL FUNDING SOURCES</b>													
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	296,497									296,497	5.02%	
Licensed Jobs	Total Funding Amount	3,011,791	128,188		48,769	91,266		55,162	66,825		3,969,495	67.17%	
Support Jobs	Total Funding Amount	458,233	31,952	59,978					37,366		877,289	14.85%	
	Supplies and Other Services	318,385	38,230			1			421	104,103	461,139	7.80%	
	Supplies and Services	305,014									305,014	5.16%	
	Service Level Agreement												
<b>Total</b>		<b>4,389,920</b>	<b>198,370</b>	<b>59,978</b>	<b>48,769</b>	<b>91,267</b>	<b>821,500</b>	<b>35,753</b>	<b>55,162</b>	<b>104,612</b>	<b>104,103</b>	<b>5,909,434</b>	<b>100.00</b>

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Job	Position	Assumption			Planned FTE	Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		Local Plan		Ed Svcs Division		At-Risk	
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026814_1		11 Months	8.00	1.00	\$161,130.40																	
ELE AST PRINC - U7050	P_10016527_1		11 Months	8.00	1.00	\$135,366.86																	
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>																	
KDG 1 AM/1 PM1 - C1000	P_10016487_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
	New Position 5		09 Months	7.18	1.00																		\$66,825.41
GRADE 1 - C1010	P_10016488_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
	P_10016489_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
	P_20004691_1		09 Months	7.18	1.00				\$65,006.39														
GRADE 2 - C1020	P_10016490_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
	P_10016491_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
GRADE 3 - C1030	P_10016493_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
	P_10016494_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
GRADE 4 - C1040	P_10016495_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
GRADE 5 - C1050	P_10016496_1		09 Months	7.18	1.00				\$63,182.09														
	P_10016497_1		09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
			09 Months	7.18	1.00	\$91,266.39																	
MUSIC, ELEM - C1250	P_10016498_1		09 Months	7.18	1.00	\$91,266.39																	

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Job	Position	Assumption			Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by		Local Plan	Ed Svcs	At-Risk
						FS Amount	FS Amount	FS Amount	FS Amount	3	Sp.Ed	FS Amount	Division	At-Risk
		Shared	Months Work	Avg Hours		Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		Position	Override			Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis
PHYSICAL ED - C1260	P_10016499_1		09 Months	7.18	1.00	\$91,266.39								
HUMANITIES, ELEM - C1400	P_10016500_1		09 Months	7.18	1.00	\$91,266.39								
ADAPT PHYS ED - C6000	P_10016501_1		09 Months	7.18	1.00					\$96,548.24				
EARLY CHILD INCLU - C6032	P_20006804_1		09 Months	7.18	1.00					\$91,266.39				
AUTISM IMPAIRED - C6040	P_10016503_1		09 Months	7.18	1.00					\$74,114.68				
			09 Months	7.18	1.00					\$66,825.41				
GEN RR ELEM - C6050	P_10016504_1		09 Months	7.18	1.00					\$86,866.30				
			09 Months	7.18	1.00					\$66,825.41				
SERIOUS EMOT DIS - C6090	P_10016505_1		09 Months	7.18	1.00					\$85,045.96				
GATE ELEM - C6130	P_10016506_1		09 Months	7.18	0.60			\$48,768.92						
COUNSELOR/ELE - C8000	P_10016507_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10016508_1		09 Months	7.18	1.00	\$91,266.39								
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20010546_1		09 Months	7.18	1.00							\$55,162.32		
LEARN STRAT, ELEM - C8111	New Position 6		09 Months	7.18	1.00	\$91,266.39								
RBG3 LEARNING STR - C8112	P_10016510_1		09 Months	7.18	1.00					\$91,266.39				
<b>Total Licensed Staffing</b>					<b>45.60</b>	<b>\$3,011,790.87</b>	<b>\$128,188.48</b>	<b>\$48,768.92</b>	<b>\$91,266.39</b>	<b>\$567,492.39</b>		<b>\$55,162.32</b>	<b>\$66,825.41</b>	
FRST AID/SFTY AST - N0090	P_20010758_1		09 Months	7.00	0.65	\$37,796.35								
	New Position 8		09 Months	1.00	0.09	\$4,276.80								
TI LIB AST III SW - N0108	P_10016512_1		09 Months	5.00	0.46	\$29,576.76								
	New Position 13		09 Months	1.00	0.09	\$4,343.60								
ELEM SCHOOL CLERK - N0143	P_10016514_1		11 Months	8.00	0.91	\$57,658.61								
TI SP PROG TA III - N0158	P_20006983_1		09 Months	7.00	0.65						\$35,753.16			
	P_20006988_1		09 Months	7.00	0.65					\$35,753.16				
			09 Months	7.00	0.65					\$35,753.16				
			09 Months	7.00	0.65					\$43,427.24				
			09 Months	7.00	0.65					\$43,427.24				
			09 Months	7.00	0.65					\$38,626.48				
TI PE ASST III - N0180	New Position 14		09 Months	6.00	0.55	\$33,168.97								
	New Position 15		09 Months	1.00	0.09	\$4,218.37								
TI INS ASST III - N0198	P_20006989_1		09 Months	6.00	0.55					\$28,509.94				
			09 Months	6.00	0.55					\$28,509.94				
	P_20010359_1		09 Months	7.00	0.65		\$31,951.81							
	New Position 7		09 Months	7.00	0.65								\$37,365.99	
	New Position 11		09 Months	1.00	0.09	\$4,215.32								
	New Position 12		09 Months	1.00	0.09	\$4,215.32								
SCH OFFICE MANAGE - N0310	P_10016522_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20003875_1		10 Months	4.00	0.42	\$35,887.66								
FS WKR FLOATER - N5010	P_20009327_1		09 Months	4.10	0.38			\$21,311.85						
SR FOOD SRVC WRKR - N5030	P_10024289_1		09 Months	5.50	0.51			\$38,666.00						
CUSTODIAN - N8040	P_20010771_1		12 Months	7.00	0.88	\$47,283.79								
	New Position 9		12 Months	1.00	0.13	\$5,632.15								
	New Position 10		12 Months	8.00	1.00	\$52,915.94								
HD CUST I - N8110	P_10016526_1		12 Months	8.00	1.00	\$66,045.48								
<b>Total Support Staffing</b>					<b>14.55</b>	<b>\$458,233.13</b>	<b>\$31,951.81</b>	<b>\$59,977.85</b>		<b>\$254,007.16</b>	<b>\$35,753.16</b>		<b>\$37,365.99</b>	

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Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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**Add-On and Extra**

**Total Add-On and Extra**

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$62,000.00				\$34,000.00	20.82%
5116810000 Preparation Periods					\$20,000.00	4.34%
5610000000 General Supplies	\$154,385.08	\$38,229.71	\$0.61	\$420.60	\$50,103.00	52.73%
5642000000 Library Books	\$32,000.00					6.94%
5650000000 Technology Supplies	\$70,000.00					15.18%
<b>Total Supplies and Other Services</b>	<b>\$318,385.08</b>	<b>\$38,229.71</b>	<b>\$0.61</b>	<b>\$420.60</b>	<b>\$104,103.00</b>	<b>100.00%</b>

WL\_0465 FY22

Item Description	Gen Fund
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	3,396.64
AARSI - ELL Placement Testing Personnel (Filled)	2,490.28
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,666.50
AARSI - MAP Testing Protocols/Licenses	3,220.00
BF - Utilities and Trash Disposal	172,889.07
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	10,829.63
TRANSP - General Education Transportation	97,905.45

<b>Service Level Agreement Total Cost</b>	<b>305,014.15</b>
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